

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Newport News Police Communications Period: 2002

**Total Received:** \$188,887.49

**Total Actual:** \$255,542.68

**Difference:** \$66,655.19 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	370.000	409.337
Total 911 calls handled by the PSAP	136,355	111.220
Total wireless 911 calls handled by the PSAP	28.400	56.310

Percentage of wireless to total calls :13.76%

Percentage of wireless to 9-1-1 calls :50.63%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 0.00	\$ 17,326.42
Total Shared Equipment for Formula:	\$ 0.00	\$ 17,326.42

Estimated:  $\frac{28,400}{370,000} \times \$ 0.00 = \$ 0.00$

Actual:  $\frac{56,310}{111,220} \times \$ 17,326.42 = \$ 2,384.12$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks	\$ 4,032.00	\$ 5,422.18
Total LEC Costs :	\$ 4,032.00	\$ 5,422.18

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,774,045.00	\$ 1,794,716.73
IT salaries and benefits	\$ 0.00	\$ 5,693.04
Total Shared Equipment for Formula:	\$ 1,774,045.00	\$ 1,800,409.77

Estimated:  $\frac{28,400}{370,000} \times \$ 1,774,045.00 = \$ 184,855.49$

Actual:  $\frac{56,310}{409,337} \times \$ 1,800,409.77 = \$ 247,736.38$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: